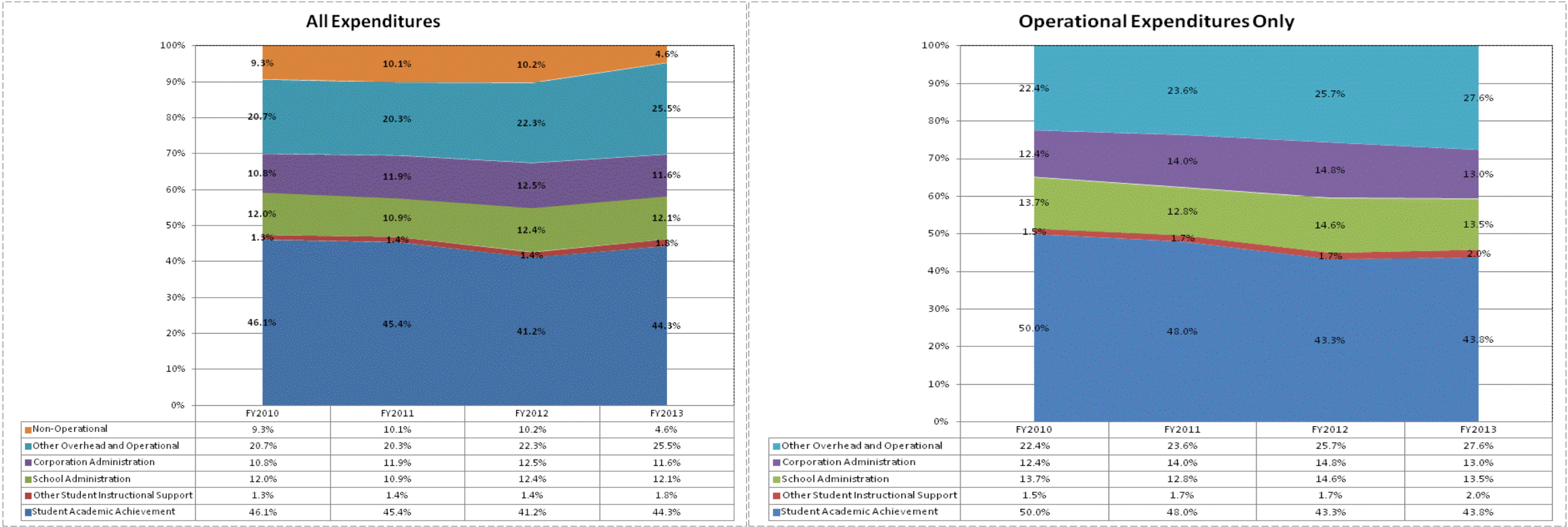


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Timothy L Johnson Academy (9350)

Timothy L Johnson Academy (9350)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$742,078	43.0%	\$886,312	45.7%	\$1,037,879	41.2%	\$1,202,021	44.3%
Student Instructional Support	\$234,284	13.6%	\$289,079	14.9%	\$348,152	13.8%	\$377,549	13.9%
Overhead and Operational	\$509,662	29.6%	\$594,570	30.6%	\$877,556	34.8%	\$1,005,892	37.1%
Nonoperational	\$237,866	13.8%	\$170,360	8.8%	\$257,729	10.2%	\$125,535	4.6%
Grand Total	\$1,723,890		\$1,940,321		\$2,521,316		\$2,710,998	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	56.6%	60.6%	55.0%	58.3%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Timothy L Johnson Academy (9350)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$80,870	\$50,368	\$124,360	\$155,013	92%	208%	25%
11100 Regular Programs; Elementary	\$478,412	\$579,221	\$671,695	\$694,789	45%	20%	3%
11200 Regular Programs; Middle/Junior High	\$98,828	\$160	\$66,985	\$44,289	-55%	> 500%	-34%
12310 Physical Impairment; Orthopedic Impairment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12900 Other Special Programs	\$57,912	\$0	\$0	\$0	-100%	N/A	N/A
13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$74,242	\$104,585	\$133,376	N/A	80%	28%
14100 Summer School Programs; Elementary	\$5,772	\$7,699	\$5,440	\$3,026	-48%	-61%	-44%
22110 Improvement of Instruction; Service Area Direction	\$8,293	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,773	\$136,029	\$59,465	\$167,926	> 500%	23%	182%
22130 Improvement of Instruction; Instructional Staff Training	\$3,170	\$150	\$0	\$0	-100%	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,048	\$0	\$0	\$0	-100%	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$0	\$5,349	\$3,603	N/A	N/A	-33%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$29,057	\$0	\$0	N/A	-100%	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$9,386	\$0	\$0	N/A	-100%	N/A
Student Academic Achievement Total	\$742,078	\$886,312	\$1,037,879	\$1,202,021	62%	36%	16%
Student Instructional Support							
21240 Guidance Services; Information Services	\$0	\$8,984	\$4,702	\$1,134	N/A	-87%	-76%
21420 Psychological Testing	\$500	\$5,155	\$2,263	\$2,075	315%	-60%	-8%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$15,325	\$22,936	\$22,005	\$39,696	159%	73%	80%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$7,313	\$6,657	N/A	N/A	-9%
21890 Special Education Administration; Other Special Education Administration	\$0	\$1,096	\$0	\$0	N/A	-100%	N/A
24100 Office of The Principal	\$218,459	\$250,908	\$311,870	\$327,987	50%	31%	5%
Student Instructional Support Total	\$234,284	\$289,079	\$348,152	\$377,549	61%	31%	8%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$232,939	\$291,462	\$58,041	\$58,515	-75%	-80%	1%
23150 Board of Education; Legal Services	\$11,833	\$16,837	\$7,352	\$28,828	144%	71%	292%
23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$250,472	\$221,497	N/A	N/A	-12%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$6,391	N/A	N/A	N/A
25600 Public Information Services	\$8,449	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$76,886	\$86,084	\$143,580	\$199,495	159%	132%	39%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$624	\$0	\$0	N/A	-100%	N/A
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$9,978	\$10,193	\$49,007	N/A	391%	381%
26600 Operation and Maintenance of Plant Services; Security Services	\$4,140	\$0	\$0	\$0	-100%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$11,544	\$5,325	\$15,949	\$18,247	58%	243%	14%
27100 Student Transportation; Vehicle Operation	\$34,328	\$57,103	\$120,565	\$147,196	329%	158%	22%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$8,600	\$8,594	\$72,537	\$57,475	> 500%	> 500%	-21%
27700 Student Transportation; Contracted Transportation Services	\$0	\$14,955	\$5,665	\$0	N/A	-100%	-100%
31200 Food Services Operations; Food Preparation and Dispensing	\$34,903	\$9,814	\$29,517	\$31,035	-11%	216%	5%
31400 Food Services Operations; Food Purchases	\$86,041	\$93,794	\$163,686	\$188,206	119%	101%	15%
Overhead and Operational Total	\$509,662	\$594,570	\$877,556	\$1,005,892	97%	69%	15%
Nonoperational							
33990 Other Community Services; Other	\$720	\$0	\$0	\$5,130	> 500%	N/A	N/A
45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$0	N/A	N/A	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$208,340	\$128,955	\$240,429	\$106,800	-49%	-17%	-56%
51400 Debt Services; Principal on Debt; School Bus Loans	\$0	\$0	\$8,142	\$10,429	N/A	N/A	28%
52400 Debt Services; Interest on Debt; School Bus Loans	\$0	\$0	\$3,196	\$3,177	N/A	N/A	-1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Timothy L Johnson Academy (9350)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
53300 Debt Services; Lease Rental; School Buses ; Principal	\$9,900	\$15,455	\$5,807	\$0	-100%	-100%	-100%
53350 Debt Services; Lease Rental; School Buses ; Interest	\$0	\$0	\$154	\$0	N/A	N/A	-100%
54200 Common School Fund; Principal	\$18,907	\$25,949	\$0	\$0	-100%	-100%	N/A
Nonoperational Total	\$237,866	\$170,360	\$257,729	\$125,535	-47%	-26%	-51%